

SUBSTITUTE NO. 1 TO ORDINANCE NO. 14-018

AN ORDINANCE CONSTITUTING AMENDMENT NO. 3 TO THE FISCAL YEAR 2014 OPERATING BUDGET (BEING AN ORDINANCE TO AMEND SUBSTITUTE NO. 1 TO ORDINANCE NO. 13-013, AS AMENDED), THE ORDINANCE ADOPTING THE ANNUAL OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING ON JULY 1, 2013 AND ENDING ON JUNE 30, 2014.

WHEREAS, Council of the City of Wilmington enacted Substitute No.1 to Ordinance No. 13-013, as amended, an operating budget for Fiscal Year 2014 and Council now deems it appropriate to amend the said operating budget for Fiscal Year 2014, as set forth herein.

NOW, THEREFORE, COUNCIL OF THE CITY OF WILMINGTON HEREBY ORDAINS:

SECTION 1. The following financial program is hereby adopted for Fiscal Year 2014, and appropriations are hereby made from the various operating and special funds to Council, the Mayor, and all offices, departments, boards, and commissions, as indicated in the following sections.

SECTION 2. Appropriations in the sum of \$157,607,529 are hereby made from a general fund, as follows:

TO THE MAYOR:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,520,426	\$62,748	\$3,583,174
Materials, Supplies, and Equipment	2,360,605	0	2,360,605
Special Purpose	121,600	0	121,600
Debt Service	3,418,170	0	3,418,170
Total	\$9,420,801	\$62,748	\$9,483,549

Rev.#1
#3920

Sponsor:

Council
Member
Freel

TO THE MAYOR FOR THE WILMINGTON ARTS COMMISSION:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$0	\$0	\$0
Total	\$0	\$0	\$0

**TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET -
CONTINGENCIES:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Contingent Reserves	\$100,000	\$0	\$100,000
Total	\$100,000	\$0	\$100,000

The Director of the Office of Management and Budget is authorized to transfer to each office, department, board, or commission such portions of the foregoing sum that will be sufficient to pay for unanticipated budgetary expenses.

**TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET -
SNOW AND WEATHER EMERGENCIES:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Snow and Weather Emergencies	\$125,000	\$0	\$125,000
Total	\$125,000	\$0	\$125,000

The Director of the Office of Management and Budget is authorized to transfer to each office, department, board, or commission such portions of the foregoing sum that, taken with amounts otherwise available to each such office, department, board, or commission, will be sufficient to pay for the contractual cost, overtime cost, materials, supplies, and equipment cost of emergency snow removal and weather emergencies.

TO THE PLANNING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,038,810	\$42,061	\$1,080,871
Materials, Supplies, and Equipment	413,869	0	413,869
Special Purpose	0	0	0
Debt Service	200,683	0	200,683
Total	\$1,653,362	\$42,061	\$1,695,423

TO THE CITY COUNCIL:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,404,760	\$759,236	\$2,163,996
Materials, Supplies, and Equipment	748,469	536,929	1,285,398
Special Purpose	19,000	0	19,000
Debt Service	639	27,731	28,370
Total	\$2,172,868	\$1,323,896	\$3,496,764

TO THE CITY COUNCIL FOR THE WILMINGTON INSTITUTE FREE LIBRARY:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$0	\$0	\$0
Total	\$0	\$0	\$0

TO THE CITY TREASURER:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$300,920	\$336,772	\$637,692
Materials, Supplies, and Equipment	131,587	3,317,003	3,448,590
Total	\$432,507	\$3,653,775	\$4,086,282

TO THE AUDITING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$401,118	\$0	\$401,118
Materials, Supplies, and Equipment	294,530	0	294,530
Total	\$695,648	\$0	\$695,648

TO THE LAW DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,290,359	\$0	\$2,290,359
Materials, Supplies, and Equipment	719,219	0	\$719,219
Total	\$3,009,578	\$0	\$3,009,578

TO THE FINANCE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$5,166,205	\$0	\$5,166,205
Materials, Supplies, and Equipment	4,953,333	0	\$4,953,333
Program and Activities	0	0	\$0
Debt Service	6,457	0	\$6,457
Total	\$10,125,995	\$0	\$10,125,995

TO THE DIRECTOR OF FINANCE - BUDGET RESERVE ACCOUNT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Debt Service	\$0	\$0	\$0
Total	\$0	\$0	\$0

The Director of Finance is authorized to transfer the above amount into the Budget Reserve Account as the FY 2014 contribution, in conformance with Wilm. C. Ch. 2, Art. V, Div. 2. No transfer from this account to any annual operating budget accounts of any office, department, board, or commission shall be made except upon approval of an ordinance passed by a two-thirds majority vote of the President and all members of Council.

TO THE DEPARTMENT OF COMMERCE

	<u>City</u>	<u>Special</u>	<u>Total</u>
Debt Service	\$880,402	\$0	\$880,402
Total	\$880,402	\$0	\$880,402

TO THE HUMAN RESOURCES DEPARTMENT

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,311,996	\$0	\$1,311,996
Materials, Supplies, and Equipment	667,346	0	667,346
Debt Service	22,459	0	22,459
Total	\$2,001,801	\$0	\$2,001,801

TO THE DEPARTMENT OF LICENSES AND INSPECTIONS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,304,840	\$0	\$3,304,840
Materials, Supplies, and Equipment	1,116,989	0	1,116,989
Debt Service	4,482	0	4,482
Programs and Activities	0	0	0
Total	\$4,426,311	\$0	\$4,426,311

TO THE DEPARTMENT OF LICENSES & INSPECTIONS FOR DELAWARE S.P.C.A.:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$691,970	\$0	\$691,970
Total	\$691,970	\$0	\$691,970

TO THE DEPARTMENT OF PARKS AND RECREATION:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$4,311,081	\$86,922	\$4,398,003
Materials, Supplies, and Equipment	2,411,192	34,498	2,445,690
Debt Service	1,874,317	0	1,874,317
Programs and Activities	0	0	0
Total	\$8,596,590	\$121,420	\$8,718,010

TO THE FIRE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$19,924,388	\$382,662	\$20,307,050
Materials, Supplies, and Equipment	3,505,080	0	3,505,080
Debt Service	560,058	0	560,058
Programs and Activities	0	0	0
Total	\$23,989,526	\$382,662	\$24,372,188

TO THE POLICE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$46,824,798	\$744,249	\$47,569,047
Materials, Supplies, and Equipment	7,370,646	0	7,370,646
Debt Service	375,359	0	375,359
Programs and Activities	0	0	0
Total	\$54,570,803	\$744,249	\$55,315,052

TO THE DEPARTMENT OF PUBLIC WORKS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$8,733,629	\$0	\$8,733,629
Materials, Supplies, and Equipment	10,186,257	874,166	11,060,423
Debt Service	3,435,138	0	3,435,138
Programs and Activities	0	0	0
Total	\$22,355,024	\$874,166	\$23,229,190

**TO THE DEPARTMENT OF PUBLIC WORKS-
THE BOARD OF EXAMINING ENGINEERS:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Total	\$0	\$0	\$0

TO THE DEPARTMENT OF REAL ESTATE AND HOUSING:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$226,338	\$1,109,279	\$1,335,617
Materials, Supplies, and Equipment	356,234	52,726	408,960
Debt Service	1,189,142	0	1,189,142
Programs and Activities	0	2,220,647	2,220,647
Pass-Through	0	0	0
Total	\$1,771,714	\$3,382,652	\$5,154,366

TO THE BOARD OF PENSIONS AND RETIREMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Total	\$0	\$0	\$0

The entire sum as shown above is appropriated to the Board of Pensions and Retirement and said Board is authorized and directed to make such payments from the above appropriations as are necessary to meet payment requirements for the civilian pensioned employees of the City of Wilmington, and the Park Police Pension Fund of the City of Wilmington, in accordance with the statutes and ordinances governing these pension systems, and to pay all appropriated amounts not so expended into the City's Pension Reserve Account. The City's Pension Reserve Account shall be devoted exclusively to the payment of pension liabilities of the City and may not be decreased or invaded until such time as it becomes fully funded on an actuarially sound basis. Thereafter, funds in the Pension Reserve Account may be used for the payment of pension liabilities of the City provided such payments do not render the account actuarially unsound. The Board of Pensions and Retirement is authorized to make such investments as it deems appropriate to provide for continued growth and all money appropriated and invested as provided above shall be deemed current expenditures of the City.

SECTION 3. The Director of Finance is authorized upon transfer of any function from one office, department, board, or commission to another office, department, board, or commission to transfer to the successor office, department, board, or commission those portions that pertain to the function transferred.

SECTION 4. Whenever, pursuant to the provisions of Section 8-401 of the Charter, employees of any office, department, board, or commission are used by another office, department, board, or commission, the compensation of such employees for the period of such use may, at the discretion of the Director of Finance, be charged against the applicable appropriations to the using office, department, board, or commission.

SECTION 5. Appropriations in the sum of \$66,611,807 are hereby made from the Water/Sewer Fund as follows:

TO THE DEPARTMENT OF FINANCE - WATER/SEWER BILLING:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,250,544	\$0	\$2,250,544
Materials, Supplies, and Equipment	2,191,258	0	2,191,258
Depreciation	0	0	0
Total	\$4,441,802	\$0	\$4,441,802

TO THE AUDITING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Materials, Supplies, and Equipment	\$70,892	\$0	\$70,892
Total	\$70,892	\$0	\$70,892

TO THE DIRECTOR OF FINANCE - SALARY ADJUSTMENT/ATTRITION:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Salary Adjustment	\$0	\$0	\$0
Total	\$0	\$0	\$0

The Director of Finance is authorized to transfer to each office or department such portions of the foregoing sum as will be sufficient to pay for personal services increases authorized by Councilmanic action, and to transfer from each department in which a vacancy occurs funds in an amount equal to the unexpended personal services balance for such unfilled position.

TO THE DEPARTMENT OF PUBLIC WORKS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$7,933,317	\$0	\$7,933,317
Materials, Supplies, and Equipment	46,804,072	0	46,804,072
Debt Service	7,361,724	0	7,361,724
Total	\$62,099,113	\$0	\$62,099,113

TO THE BOARD OF PENSIONS AND RETIREMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Total	\$0	\$0	\$0

The entire sum as shown above is appropriated to the Board of Pensions and Retirement and said Board is authorized and directed to make such payments from the above appropriations as are necessary to meet payment requirements for the civilian pensioned employees of the City of Wilmington, in accordance with the statutes and ordinances governing these pension systems, and to pay all appropriated amounts not so expended into the City's Pension Reserve Account. The City's Pension Reserve Account shall be devoted exclusively to the payment of pension liabilities of the City and may not be decreased or invaded until such time as it becomes fully funded on an actuarially

sound basis. Thereafter, funds in the Pension Reserve Account may be used for the payment of pension liabilities of the City provided such payments do not render the account actuarially unsound. The Board of Pensions and Retirement is authorized to make such investments as it deems appropriate to provide for continued growth and all money appropriated and invested as provided above shall be deemed current expenditures of the City.

SECTION 6. Appropriations in the sum of \$0 are made from the Commerce Fund as follows:

TO THE DEPARTMENT OF COMMERCE:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
Programs and Activities	0	0	0
Total	\$0	\$0	\$0

TO THE MAYOR:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
Programs and Activities	0	0	0
Total	\$0	\$0	\$0

TO THE FINANCE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
Programs and Activities	0	0	0
Total	\$0	\$0	\$0

The Director of Finance is authorized to transfer to each office or department such portions of the foregoing sum as will be sufficient to pay for personal services increases authorized by Councilmanic action, and to transfer from each department in which a vacancy occurs funds in an amount equal to the unexpended personal services balance for such unfilled position.

TO THE BOARD OF PENSIONS AND RETIREMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Total	\$0	\$0	\$0

The entire sum as shown above is appropriated to the Board of Pensions and Retirement and said Board is authorized and directed to make such payments from the above appropriations as are necessary to meet payment requirements for the civilian pensioned employees of the City of Wilmington, in accordance with the statutes and ordinances governing these pension systems, and to pay all appropriated amounts not so expended into the City's Pension Reserve Account. The City's Pension Reserve Account shall be devoted exclusively to the payment of pension liabilities of the City and may not

be decreased or invaded until such time as it becomes fully funded on an actuarially sound basis. Thereafter, funds in the Pension Reserve Account may be used for the payment of pension liabilities of the City provided such payments do not render the account actuarially unsound. The Board of Pensions and Retirement is authorized to make such investments as it deems appropriate to provide for continued growth and all money appropriated and invested as provided above shall be deemed current expenditures of the City.

SECTION 7. Appropriations in the sum of \$39,887,533 are made from the Intragovernmental Service Fund as follows:

TO THE MAYOR:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,042,379	\$0	\$2,042,379
Materials, Supplies, and Equipment	6,760,418	0	6,760,418
Debt Service	157,409	0	157,409
Total	\$8,960,206	\$0	\$8,960,206

TO THE FINANCE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
Total	\$0	\$0	\$0

TO THE DEPARTMENT OF PUBLIC WORKS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	7,564,195	0	7,564,195
Debt Service	275,522	0	275,522
Total	\$7,839,717	\$0	\$7,839,717

TO THE HUMAN RESOURCES DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$671,789	\$0	\$671,789
Materials, Supplies, and Equipment	2,524,021	0	2,524,021
Special Purpose	19,891,800	0	19,891,800
Total	\$23,087,610	\$0	\$23,087,610

**TO THE DIRECTOR OF HUMAN RESOURCES - RISK MNGT./ENVIRONMENTAL
LIABILITY RESERVE ACCOUNT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Risk Mgt./Environmental Acct.	\$0	\$0	\$0
Totals	\$0	\$0	\$0

The Director of Finance is authorized to transfer the above amount to the Human Resources Department in its Risk Management/Environmental Liability Reserve Account as the FY 2014 contribution in conformity with the provisions of Wilm. C. Ch. 2, Section 2-381, as amended. The account shall be maintained in a manner sufficient to permit it to accrue through accumulation of principal and interest and the balance shall be carried forward from one fiscal year to the next. The account shall be accessed and transfers shall be authorized only for purposes of the City meeting an obligation arising out of liability on the part of City government.

The personal services, materials, supplies, and equipment provided for herein shall be allocated among and paid for by the departments receiving intragovernmental services. The Director of Finance is hereby authorized to transfer funds from the accounts of departments using such intragovernmental services and to adjust upwards the appropriations contained herein for intragovernmental services so long as appropriated funds are available to pay for such services. The appropriations made herein shall be wholly payable from the appropriations for materials, supplies, and equipment made to departments receiving intragovernmental services and the limitations of Wilm. C., (Charter) Section 2-300(6) shall not apply.

Appropriations to the Human Resources Department include ongoing funding of the Risk Management Program, pursuant to the provisions of Wilm. C., Ch. 2, Art. VI, Div. 5.

SECTION 8. Appropriations in the sum of \$10,587,629 not subject to the limitations of Wilm. C., (Charter) Section 2-300(6), are included in the appropriations of Sections 2, 5, 6, and 7, under the heading "Special". These appropriations of special

funds are made contingent upon the receipt of funds and shall be utilized in the manner prescribed by the statutes, ordinances, regulations, resolutions, and/or grants from which they derive. In the event new funds are received or funds are received in greater or lesser amounts than appropriated above, spending shall be adjusted upward or downward in accordance with the funds available. In no event shall spending of the special funds herein provided for exceed the amounts actually received or otherwise made available.

SECTION 9. Except as otherwise provided by this ordinance, special funds, heretofore established pursuant to any ordinances, statutes, resolutions, and/or grants shall continue to be utilized in Fiscal Year 2014 for the purpose and in the manner prescribed by such ordinances, statutes, resolutions, and/or grants to the extent that they are consistent with the provisions of the Wilmington Home Rule Charter.

When, under the Charter, an appropriation is a prerequisite to the payment of money from such special funds, this section shall be construed as an appropriation of the full proceeds of such funds for the purposes heretofore authorized by such ordinances, statutes, resolutions and/or grants.

SECTION 10. The amounts herein appropriated for materials, supplies, and equipment shall be deemed to be available for encumbrance upon the effective date of this ordinance, to the extent necessary to facilitate the operations of the various offices, departments, boards, and commissions for Fiscal Year 2014, provided that no services shall be rendered prior to July 1, 2013, and no materials, supplies, and equipment acquired shall be used in Fiscal Year 2013, except to the extent required to prepare for Fiscal Year 2014 operations.

SECTION 11. A. Position Allocation. Attachment "A" hereto sets forth the positions authorized to be filled between July 1, 2013 and June 30, 2014. Pursuant to Section 40-36 of the City Code, any previously existing classifications and allocation of classifications are hereby abolished. Hereinafter, no additional positions shall be created or allocated without review by the Administrative Board and approval by ordinance of the City Council, except that nothing in this ordinance shall preclude the hiring and payment of employees filling positions where monies other than those appropriated by this ordinance are available.

B. Executive and Managerial Salary Program and Salary Structure Matrix. Attachment "B" hereto sets forth the positions that are in the executive and management salary program and the salary structure matrix for Fiscal Year 2014, pursuant to the provisions of Section 40-221 of the City Code, as amended by Substitute No. 1 to Ordinance No. 04-010.

C. Non-Union Employee Salaries. Attachment "C" hereto sets forth the Non-Union Salaries and the Grades and Steps for the same for Fiscal Year 2014.

SECTION 12. All unencumbered balances on hand as of July 1, 2014, held by any office, department, board, or commission named in Section 2, Section 5, Section 6, and Section 7 of this ordinance shall revert to the City of Wilmington Current Account.

SECTION 13. Use of General Fund Balance. Use of General Fund Unassigned Fund Balance is authorized to fund appropriation increases approved by budget amendment.

SECTION 14. Transfers of Fund Balance. The following transfer of funds is hereby authorized and approved for Fiscal Year 2014:

Transfer to the Economic Strategic Fund/Small Minority Business Commitment from the General Fund the amount of one-hundred and forty-two thousand dollars (\$142,000).

SECTION 15. Effective Date. This Ordinance shall be deemed effective as of its date of passage by City Council and approval by the Mayor.

First Reading..... April 17, 2014
Second Reading..... April 17, 2014
Third Reading..... June 5, 2014

Passed by City Council,
June 5, 2014




President of City Council

ATTEST:



City Clerk

Approved as to form this
15th day of
May, 2014



City Solicitor

Approved this 13 day of June, 2014

Dennis P. Will
Mayor

SYNOPSIS AND FISCAL IMPACT STATEMENT

General Fund

This Ordinance amends the Fiscal Year 2014 General Fund Operating Budget to appropriate additional funding to the Departments of Public Works, Police, Fire, and Parks & Recreation to cover the unanticipated costs caused by the numerous snow storms and other winter related events this fiscal year.

In addition, there is an appropriation for unbudgeted overtime payments that were made to Field Training Officers in the Police Department when supervising newly graduated probationary police officers.

In total, the additional funding being appropriated by this amendment is \$1,271,500, and will come from General Fund Unassigned Fund Balance.

Special Fund – CATV Fund

This Ordinance adds Personal Services and Materials, Supplies & Equipment budget appropriations to the Special City Council CATV Fund totaling \$488,660. The source is CATV Fund Balance.

The funding details of this budget amendment are outlined in the summary on the next page.

FY 2014 OPERATING BUDGET AMENDMENT # 3 SUMMARY

Synopsis & Fiscal Impact

DEPT/ACCOUNT GROUP	ACTIONS	\$ GENERAL FUND	\$ SPECIAL FUNDS	\$ TOTAL
PUBLIC WORKS	Overtime used by staff for preparing for and cleaning up after the numerous snow storms and other winter related events this fiscal year.	20,000	0	20,000
	Cost of Equipment Rental related to preparing for and cleaning up after the numerous snow storms and other winter related events this fiscal year.	100,000	0	100,000
	Costs of Salt, Sand, and Brine additives related to preparing for and cleaning up after the numerous snow storms and other winter related events this fiscal year.	130,000	0	130,000
Personal Services		20,000	0	20,000
Material, Supplies & Equipment		230,000	0	230,000
Public Works Total		250,000	0	250,000

POLICE	Overtime paid per union contracts to police officers and emergency operations civilians who worked each time the City closed, had a delayed opening, or an early dismissal because of snow storms and other winter weather related events.	577,000	0	577,000
	Overtime paid to those police officers that were designated as Field Training Officers assigned to train and monitor the progress of recently graduated probationary police officers.	242,500	0	242,500
Personal Services		819,500	0	819,500
Police Total		819,500	0	819,500

FIRE	Overtime paid per union contract to firefighters who worked each time the City closed, had a delayed opening, or an early dismissal because of snow storms and other winter weather related events.	155,000	0	155,000
Personal Services		155,000	0	155,000
Fire Total		155,000	0	155,000

PARKS & RECREATION	Overtime used by staff for preparing for and cleaning up after the numerous snow storms and other winter related events this fiscal year.	47,000	0	47,000
Personal Services		47,000	0	47,000
Parks & Recreation Total		47,000	0	47,000

CITY COUNCIL	Per Council request, appropriate CATV Fund Balance to cover the cost of freelancers utilized for WITN CH22 studio activities and operations.	0	50,000	50,000
	Per Council request, appropriate CATV Fund Balance to cover the cost of upgrading and renovating the WITN CH22 studio, WITN CH22 control room, and WITN CH22 office space, along with the Council committee room. This will also cover the cost of major equipment replacement and upgrades, acquisition of a mobile news vehicle, and other operational and capital needs that may arise.	0	436,660	436,660
Personal Services		0	50,000	50,000
Material, Supplies & Equipment		0	436,660	436,660
City Council Total		0	486,660	486,660

SUMMARY		\$ GENERAL FUND	\$ SPECIAL FUNDS	\$ TOTAL
ALL DEPARTMENTS				
Total Personal Services		1,041,500	50,000	1,091,500
Total Materials, Supplies & Equipment		230,000	436,660	666,660
TOTAL ALL DEPARTMENTS		1,271,500	486,660	1,758,160

Attachment A
Fiscal Year 2014
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General

Department: Mayor's Office

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Mayor	1.00	Ext	1.00	0.00
Mayor's Chief of Staff	1.00	E 11	1.00	0.00
Chief Strategy Advisor	1.00	E 11	1.00	0.00
Director of Economic Development	1.00	E 09	1.00	0.00
Deputy Director of Economic Development	1.00	E 07	1.00	0.00
Director of Policy	1.00	E 07	1.00	0.00
Neighborhood Development Director	1.00	E 07	1.00	0.00
Special Assistant to Chief of Staff	1.00	E 07	1.00	0.00
Director of Communications and Cultural Affairs	1.00	E 06	1.00	0.00
Workforce Development Coordinator	1.00	E 06	1.00	0.00
Director of Constituent Services	1.00	E 05	1.00	0.00
Director of Media and Community Relations	1.00	E 05	1.00	0.00
Grants and Projects Specialist	1.00	E 02	1.00	0.00
Administrative Assistant - Office of the Mayor	2.00	E 04	2.00	0.00
Cultural Affairs Manager	1.00	E 04	1.00	0.00
Marketing & Special Projects Coordinator	1.00	E 04	1.00	0.00
Office Manager	1.00	E 04	1.00	0.00
Community Referral Specialist	1.00	E 03	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Community Affairs Advisor	1.00	E 02	1.00	0.00
Mayor's Office Assistant	1.00	E 01	1.00	0.00
Mayor's Office Receptionist	1.00	E 01	1.00	0.00
Budget Director	1.00	M 07	1.00	0.00
Emergency Management Director	1.00	M 07	0.50	0.50
Mgr. of Minority, Disadvantaged and Small Business Enterprise	1.00	M 06	1.00	0.00
Senior Economic Research & Development Advisor	1.00	M 06	1.00	0.00
Civil Appeals Director	1.00	M 04	1.00	0.00
Senior Analysts/ Systems Coordinator	1.00	M 04	1.00	0.00
Senior Analyst	1.00	S	1.00	0.00
Budget Analyst II	2.00	Q	2.00	0.00
Economic Development Specialist	1.00	P	1.00	0.00
Constituent Services Project Specialist	1.00	N	1.00	0.00
Youth Intervention Specialist	1.00	L	1.00	0.00
Input & Compliance Specialist	1.00	I	1.00	0.00
Administrative Clerk I	1.00	G	1.00	0.00
DEPARTMENT TOTAL	37.00		36.50	0.50

Attachment A
Fiscal Year 2014
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: Internal Services
Department: Mayor's Office
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Integrated Technologies	1.00	M 07	1.00	0.00
Manager of Integrated Services	1.00	M 06	1.00	0.00
*Telecom Manager	1.00	M 04	1.00	0.00
Webmaster	1.00	M 02	1.00	0.00
Application Support Specialist II	2.00	T	2.00	0.00
Mapping & Graphics Manager	1.00	S	1.00	0.00
Informations Systems Administrator	1.00	R	1.00	0.00
Document Manager Supervisor	1.00	O	1.00	0.00
Information Analyst I	1.00	N	1.00	0.00
Telephony Analyst I	1.00	N	1.00	0.00
*Information Help Desk Engineer	4.00	N	4.00	0.00
Mapping Technician II	1.00	L	1.00	0.00
*Information Desktop Engineer	1.00	M	1.00	0.00
Document Management Systems Administrator	1.00	J	1.00	0.00
IT Office Coordinator	1.00	I	1.00	0.00
Communications Assistant	1.00	G	1.00	0.00
Document Management Technician	2.00	G	2.00	0.00
IT Support Services Technician	1.00	D	1.00	0.00
DEPARTMENT TOTAL	23.00		23.00	0.00

Attachment A
Fiscal Year 2014
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General
Department: Planning
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Planning and Urban Design	1.00	E 08	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Planning Manager	1.00	M 06	1.00	0.00
Planning Grants Coordinator	1.00	M 05	1.00	0.00
Senior Planner Design & Review	1.00	S	1.00	0.00
Senior Planner II	1.00	R	1.00	0.00
Planner II	3.00	P	2.63	0.37
Planner I	1.00	N	1.00	0.00
Planning Technician	1.00	G	1.00	0.00
 DEPARTMENT TOTAL	 11.00		 10.63	 0.37

Attachment A
Fiscal Year 2014
Departmental Position Allocation List

Fund: General
Department: City Council
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
President of City Council	1.00	EXT	1.00	0.00
Finance Chairman	1.00	EXT	1.00	0.00
President Pro Tempore	1.00	EXT	1.00	0.00
Council Members	10.00	EXT	10.00	0.00
City Clerk	1.00	EXT	1.00	0.00
Chief of Staff	1.00	EXT	0.90	0.10
Deputy Chief of Staff	1.00	EXT	0.95	0.05
Cable/Communications Senior Producer/Director	2.00	EXT	0.00	2.00
Cable/Communications Producer/Director	4.00	EXT	0.00	4.00
Legislative Analyst	1.00	EXT	1.00	0.00
Bailiff/Legislative Analyst	1.00	EXT	1.00	0.00
Administrative Assistant/Deputy City Clerk	1.00	EXT	1.00	0.00
Legislative Director	1.00	EXT	1.00	0.00
Director of Communications & Policy	1.00	EXT	0.20	0.80
Station Manger - WITN	1.00	EXT	0.00	1.00
Traffic & Web Content Coordinator	1.00	EXT	0.00	1.00
 DEPARTMENT TOTAL	 29.00		 20.05	 8.95

Attachment A
Fiscal Year 2014
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General
Department: Treasurer
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Treasurer	1.00	EXT	0.50	0.50
Deputy Treasurer	1.00	EXT	0.75	0.25
Administrative Assistant to the City Treasurer	1.00	EXT	0.67	0.33
Pension Coordinator	1.00	EXT	0.00	1.00
Analyst II	1.00	N	1.00	0.00
Retirement Benefit Specialist	1.00	N	0.00	1.00
DEPARTMENT TOTAL	6.00		2.92	3.08

Attachment A

Fiscal Year 2014

DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General

Department: City Auditor

Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Auditor	1.00	E 08	1.00	0.00
Auditing Administrative Assistant	1.00	E 02	1.00	0.00
Auditing Manager	1.00	M 06	1.00	0.00
Senior Auditor - IT	1.00	S	1.00	0.00
 DEPARTMENT TOTAL	 4.00		 4.00	 0.00

Attachment A
Fiscal Year 2014
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General
Department: Law
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Solicitor	1.00	E 10	1.00	0.00
Senior First Assistant City Solicitor	1.00	E 09	1.00	0.00
First Assistant City Solicitor	2.00	E 09	2.00	0.00
Senior Assistant City Solicitor	2.00	E 08	2.00	0.00
Assistant City Solicitor	4.00	E 07	4.00	0.00
Legal Research Attorney	1.00	E 04	1.00	0.00
Legal Administrative Assistant	1.00	E 03	1.00	0.00
Legal Administrator	1.00	M 04	1.00	0.00
Real Estate Legal Coordinator	1.00	P	1.00	0.00
Litigation Assistant	1.00	O	1.00	0.00
Legal Legislative Assistant	1.00	N	1.00	0.00
Nuisance Property Administrator	1.00	N	1.00	0.00
Legal Assistant	4.00	M	4.00	0.00
 DEPARTMENT TOTAL	 21.00		 21.00	 0.00

Attachment A
FISCAL YEAR 2014

DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General
Department: Finance
Fiscal Year 2014

Job Title	No.	Grade	Revenues	
			City	Special
Director of Finance	0.50	E 10	0.50	0.00
Deputy Director of Finance	0.50	E 08	0.50	0.00
Administrative Assistant II	0.75	E 02	0.75	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Revenue Division Manager	0.30	M 07	0.30	0.00
Senior Financial Officer	0.65	M 06	0.65	0.00
Procurement Manager	1.00	M 05	1.00	0.00
Senior Financial Analyst	1.60	M 05	1.60	0.00
Customer Service Manager	0.50	M 05	0.50	0.00
Tax Manager	1.00	M 05	1.00	0.00
Tax Supervisor	1.00	T	1.00	0.00
Revenue Audit Supervisor	1.00	T	1.00	0.00
Revenue Supervisor	0.50	T	0.50	0.00
Delinquent Accounts Supervisor	0.10	S	0.10	0.00
Finance Projects Coordinator	0.50	S	0.50	0.00
Grant Coordinator	1.00	S	1.00	0.00
Parking Services Supervisor	1.00	S	1.00	0.00
Real Estate Tax and Stormwater Supervisor	0.20	S	0.20	0.00
Utility Billing Supervisor	0.20	S	0.20	0.00
Revenue Audit Agent	2.00	R	2.00	0.00
Assistant Tax Supervisor	1.00	R	1.00	0.00
Revenue Collector	1.00	R	1.00	0.00
Sheriff Sale Administrator	0.10	R	0.10	0.00
Senior Accountant	2.50	Q	2.50	0.00
Purchasing Agent II	2.00	O	2.00	0.00
Assistant Utility Billing Supervisor	0.20	N	0.20	0.00
Staff Accountant	0.50	N	0.50	0.00
Assistant Central Cashiering Supervisor	0.50	N	0.50	0.00
Assistant Revenue Audit Agent	1.00	M	1.00	0.00
Delinquent Accounts Agent	0.30	L	0.30	0.00
EIT Agent	6.00	L	6.00	0.00
Settlement Clerk	0.20	L	0.20	0.00
Purchasing Technician	1.00	J	1.00	0.00
Customer Service Representative II	4.00	I	4.00	0.00
Senior Parking Regulations Enforcement Officer	1.00	F	1.00	0.00
Account Entry Clerk	4.00	G	4.00	0.00
Administrative Clerk I	2.50	G	2.50	0.00
Data Entry Clerk III	1.00	G	1.00	0.00
Account Clerk III	0.10	F	0.10	0.00
Parking Regulations Enforcement Officer	16.00	F	16.00	0.00
Scofflaw Enforcer	2.00	F	2.00	0.00
DEPARTMENT TOTAL	61.70		61.70	0.00

Attachment "A"

Fiscal Year 2014

Departmental Position Allocation List

Fund: Water and Sewer

Department: Finance

Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Finance	0.50	E 10	0.50	0.00
Deputy Director of Finance	0.50	E 08	0.50	0.00
Administrative Assistant II	0.25	E 02	0.25	0.00
Revenue Division Manager	0.70	M 07	0.70	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Senior Financial Officer	0.35	M 06	0.35	0.00
Senior Financial Analyst	0.40	M 05	0.40	0.00
Customer Service Manager	0.50	M 05	0.50	0.00
Revenue Supervisor	0.50	T	0.50	0.00
Real Estate Tax and Stormwater Supervisor	0.80	S	0.80	0.00
Delinquent Accounts Supervisor	0.90	S	0.90	0.00
Utility Billing Supervisor	0.80	S	0.80	0.00
Finance Projects Coordinator	0.50	S	0.50	0.00
Sheriff Sale Administrator	0.90	R	0.90	0.00
Senior Accountant	0.50	Q	0.50	0.00
Assistant Utility Billing Supervisor	0.80	N	0.80	0.00
Staff Accountant	0.50	N	0.50	0.00
Assistant Central Cashiering Supervisor	0.50	N	0.50	0.00
Customer Service Consultant	2.00	M	2.00	0.00
Delinquent Accounts Agent	2.70	L	2.70	0.00
Settlement Clerk	0.80	L	0.80	0.00
Customer Service Representative II	4.00	I	4.00	0.00
Delinquent Accounts Officer	1.00	H	1.00	0.00
Meter Reader Services Coordinator	1.00	H	1.00	0.00
Account Entry Clerk	1.00	G	1.00	0.00
Account Clerk III	0.90	F	0.90	0.00
Meter Reader	1.00	E	1.00	0.00
Administrative Clerk I	0.50	G	0.50	0.00
DEPARTMENT TOTAL	25.30		25.30	0.00

Attachment A
Fiscal Year 2014
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General
Department: Human Resources
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Human Resources	1.00	E 09	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Director of Labor Relations/Classification	1.00	M 07	1.00	0.00
Payroll Manager	1.00	M 05	1.00	0.00
Employee Relations Advisor	1.00	M 04	1.00	0.00
Human Resources Information Systems Administrator	1.00	S	1.00	0.00
Human Resources Administrator	3.00	Q	3.00	0.00
Human Resources Compensation and Research Technician	1.00	O	1.00	0.00
Human Resources Specialist	1.00	N	1.00	0.00
Payroll Specialist	2.00	J	2.00	0.00
Human Resources Office Assistant	1.00	G	1.00	0.00
DEPARTMENT TOTAL	14.00		14.00	0.00

* Deleted Human Resources Information and Systems Analyst Grade Q

Attachment A
Fiscal Year 2014
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: Internal Service
Department: Human Resources
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Risk Management & Employee Benefits	1.00	M 06	1.00	0.00
Occupational Health, Safety & Loss Prevention Programs Manager	1.00	M 05	1.00	0.00
Claims Supervisor	1.00	P	1.00	0.00
Occupational Health Nurse	1.00	P	1.00	0.00
Risk Management Analyst	1.00	O	1.00	0.00
Employee Benefits Administrator	1.00	N	1.00	0.00
Medical Records Clerk	1.00	G	1.00	0.00
 DEPARTMENT TOTAL	 7.00		 7.00	 0.00

Attachment A
Fiscal Year 2014
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General Fund
Department: Licenses and Inspections
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Commissioner of Licenses and Inspections	1.00	E 09	1.00	0.00
Deputy Commissioner of Licenses and Inspections	1.00	E 07	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Plans Engineer	1.00	T	1.00	0.00
Housing Code Enforcement Supervisor	1.00	S	1.00	0.00
Building Code Enforcement Inspector	5.00	Q	5.00	0.00
Zoning Manager	1.00	Q	1.00	0.00
Assistant Plans Examiner / Engineer	1.00	P	1.00	0.00
Code Enforcement Administrator	1.00	O	1.00	0.00
Building Permit Director	1.00	M	1.00	0.00
Business Compliance Officer	1.00	M	1.00	0.00
Code Enforcement Inspector	14.00	M	14.00	0.00
Mechanical Code Enforcement Inspector	1.00	N	1.00	0.00
Administrative Supervisor	1.00	L	1.00	0.00
Administrative Clerk I	6.00	G	6.00	0.00
Records Clerk	1.00	C	1.00	0.00
DEPARTMENT TOTAL	38.00		38.00	0.00

Attachment A
Fiscal Year 2014
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General Fund
Department: Parks & Recreation
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Parks & Recreation	1.00	E 08	1.00	0.00
Deputy Director of Parks & Recreation	1.00	E 06	1.00	0.00
Community Referral Specialist	1.00	E 03	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Executive Director of WHACC	1.00	M 05	1.00	0.00
Projects Manager	1.00	M 05	1.00	0.00
Superintendent of Maintenance, Parks & Recreation	1.00	M 05	1.00	0.00
Superintendent of Recreation	1.00	M 05	1.00	0.00
Youth & Families Manager	1.00	M 05	1.00	0.00
Parks Maintenance Supervisor	2.00	M 04	2.00	0.00
Parks Financial Administrator	1.00	P	1.00	0.00
City Forester	1.00	N	1.00	0.00
Youth & Families Program Administrator	1.00	N	1.00	0.00
Physical Activities Coordinator	1.00	M	1.00	0.00
Recreation Program Coordinator	1.00	M	1.00	0.00
Technical Landscape Foreman	1.00	M	1.00	0.00
Assistant Parks Maintenance Supervisor	1.00	L	1.00	0.00
Equipment and Transportation Assistant	1.00	I	1.00	0.00
Accounts & Program Support Coordinator	1.00	H	1.00	0.00
Labor Foreman II	2.00	H	2.00	0.00
Small Engine Mechanic	1.00	H	1.00	0.00
Account Clerk III	2.00	F	2.00	0.00
Labor Foreman I	5.00	E	5.00	0.00
Clerk II	1.00	D	1.00	0.00
Equipment Operator II	3.00	D	3.00	0.00
Nursery Technician	2.00	D	2.00	0.00
Equipment Operator I	2.00	C	2.00	0.00
General Laborer II	2.00	C	2.00	0.00
General Laborer I	4.00	B	4.00	0.00
DEPARTMENT TOTAL	44.00		44.00	0.00

Attachment A
Fiscal Year 2014
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General Fund
Department: Fire
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Chief of Fire	1.00	E 09	1.00	0.00
Deputy Chief of Fire	2.00	E 07	2.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Battalion Chief	10.00		10.00	0.00
Captain	11.00		11.00	0.00
Lieutenant	29.00		29.00	0.00
Firefighter	119.00		112.50	6.50
Fire Plans Reviewer	1.00	P	1.00	0.00
Executive Assistant to the Chief	1.00	N	1.00	0.00
Fiscal Administrator	1.00	K	1.00	0.00
Administrative Clerk II	1.00	H	1.00	0.00
DEPARTMENT TOTAL	177.00		170.50	6.50

Attachment A
Fiscal Year 2014
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General Fund
Department: Police
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Chief of Police	1.00	E 09	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Inspector	2.00		2.00	0.00
Captain	7.00		7.00	0.00
Lieutenant	11.00		11.00	0.00
Sergeant	37.00		37.00	0.00
Patrol Officer	262.00		252.32	9.68
Social worker	1.00	Q	1.00	0.00
Bilingual Victims Case Coordinator	1.00	P	1.00	0.00
Crime Analyst	1.00	P	1.00	0.00
Domestic Violence Coordinator	1.00	P	1.00	0.00
Communications Supervisor	5.00	M	5.00	0.00
Property Technician	1.00	M	1.00	0.00
Records Supervisor	1.00	L	1.00	0.00
Fiscal Administrator	1.00	K	1.00	0.00
Senior Emergency Communications Specialist	1.00	J	1.00	0.00
Criminal Records Coordinator	1.00	I	1.00	0.00
Emergency Communications Specialist	12.00	I	12.00	0.00
Information Input Specialist	1.00	I	1.00	0.00
Administrative Clerk II	1.00	H	1.00	0.00
Administrative Clerk I	1.00	G	1.00	0.00
Communications and Data Specialist	7.00	G	7.00	0.00
Document Management Technician	1.00	G	1.00	0.00
Emergency Call Operator	14.00	G	14.00	0.00
Police Records Specialist	1.00	G	1.00	0.00
Police Reports Specialist	1.00	G	1.00	0.00
Senior Clerk	1.00	G	1.00	0.00
Vehicle Maintenance Technician	1.00	G	1.00	0.00
Teleserve Operator	6.00	E	6.00	0.00
DEPARTMENT TOTAL:	382.00		372.32	9.68

Attachment "A"
FISCAL YEAR 2014
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General Fund
Department: Public Works
Fiscal Year 2014

Job Title	No.	Grade	Revenues	
			City	Special
Commissioner of Public Works	0.25	E 09	0.25	0.00
Deputy Commissioner of Public Works	0.50	E 08	0.50	0.00
Administrative Assistant I	0.25	E 01	0.25	0.00
Director of Transportation	1.00	M 07	1.00	0.00
Operations Director	1.00	M 06	1.00	0.00
City Engineer	0.45	M 06	0.45	0.00
Administrative Services Director	0.35	M 06	0.35	0.00
Transportation Engineer	1.00	T	1.00	0.00
Fleet Manager	0.75	Q	0.75	0.00
Building Services Supervisor	1.00	Q	1.00	0.00
Construction Supervisor	0.50	P	0.50	0.00
Engineer Records Coordinator	0.25	O	0.25	0.00
Sanitation Supervisor	1.00	O	1.00	0.00
Street Cleaning Supervisor	1.00	O	1.00	0.00
CADD/GIS Engineering Coordinator	1.00	N	1.00	0.00
Transportation Administrative Supervisor	1.00	O	1.00	0.00
Traffic Maintenance Foreman	1.00	M	1.00	0.00
Constituent Services Supervisor	0.30	L	0.30	0.00
ITMS Senior Technician	1.00	L	1.00	0.00
Assistant Building Services Manager	1.00	K	1.00	0.00
Assistant Sanitation Supervisor	2.00	K	2.00	0.00
Assistant Street Cleaning Supervisor	2.00	J	2.00	0.00
Purchasing Coordinator	0.70	J	0.70	0.00
Administrative Clerk III	0.50	I	0.50	0.00
Assistant Street and Sewer Maintenance Supervisor	0.20	I	0.20	0.00
Account Technician	0.50	H	0.50	0.00
Building Technician II	1.00	H	1.00	0.00
Constituent Services Assistant	1.20	H	1.20	0.00
Construction Inspector	1.00	H	1.00	0.00
Labor Foreman II	0.20	H	0.20	0.00
Signal Electrician	4.00	H	4.00	0.00
Administrative Clerk II	0.50	H	0.50	0.00
Equipment Operator V	1.00	H	1.00	0.00
Traffic Maintenance Technician II	4.00	G	4.00	0.00
Traffic Technician II	2.00	G	2.00	0.00
Administrative Clerk I	0.60	G	0.60	0.00
Equipment Operator IV	14.40	F	14.40	0.00
Equipment Operator II	10.00	D	10.00	0.00
Sanitation Driver	15.00	D	15.00	0.00
Sanitation Worker	25.00	D	25.00	0.00
Utility Yard Mechanic	1.00	D	1.00	0.00
General Laborer II	2.00	C	2.00	0.00
General Laborer I	18.00	B	18.00	0.00
Custodian	1.00	A	1.00	0.00
DEPARTMENT TOTAL	122.40		122.40	0.00

Attachment A
Fiscal Year 2014
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: Water and Sewer
Department: Public Works
Fiscal Year 2014

Job Title	Revenues		
	No.	Grade	City Special
Commissioner of Public Works	0.75	E 09	0.75 0.00
Deputy Commissioner of Public Works	0.50	E 08	0.50 0.00
Administrative Assistant I	0.75	E 01	0.75 0.00
Water Division Director	1.00	M 07	1.00 0.00
Assistant Water Division Director	2.00	M 06	2.00 0.00
City Engineer	0.55	M 06	0.55 0.00
Administrative Services Director	0.65	M 06	0.65 0.00
Water Quality Manager	1.00	M 05	1.00 0.00
Civil Engineer	2.00	R	2.00 0.00
Environmental Program Mgr	1.00	S	1.00 0.00
Contract & Maintenance Supervisor	1.00	R	1.00 0.00
Water Distribution Supervisor	2.00	Q	2.00 0.00
Urban Forest Administer	1.00	Q	1.00 0.00
Fleet Manager	0.25	Q	0.25 0.00
Construction Supervisor	0.50	P	0.50 0.00
Wet Weather Administrator	1.00	P	1.00 0.00
Sewer Maintenance Supervisor	1.00	O	1.00 0.00
Water Production Supervisor	2.00	O	2.00 0.00
Water Systems Supervisor	1.00	O	1.00 0.00
Engineering Records Coordinator	0.75	O	0.75
SCADA Technician	1.00	O	1.00
Assistant Water Distribution Supervisor	1.00	P	1.00 0.00
Water Meter Supervisor	1.00	N	1.00 0.00
Water Production Maintenance Foreman	2.00	M	2.00 0.00
Water Quality Assistant	1.00	M	1.00 0.00
Constituent Services Supervisor	0.70	L	0.70
Water Quality Specialist	3.00	K	3.00 0.00
Chief Construction Inspector	1.00	J	1.00 0.00
GIS Technician	1.00	J	1.00 0.00
Purchasing Coordinator	1.30	J	1.30 0.00
Administrative Clerk III	0.50	I	0.50 0.00
*Assistant Street and Sewer Maintenance Supervisor	0.80	I	0.80 0.00
Account Technician	0.50	H	0.50 0.00
Assistant Water Meter Supervisor	1.00	H	1.00 0.00
Constituent Services Assistant	2.80	H	2.80 0.00
Construction Inspector	4.00	H	4.00 0.00
Labor Foreman II	4.80	H	4.80 0.00
Plant Mechanic II	7.00	H	7.00 0.00
Plant Operator III	8.00	H	8.00 0.00
Welder	1.00	H	1.00 0.00

Attachment A

Fiscal Year 2014

DEPARTMENTAL POSITION ALLOCATION LIST

Fund: Water and Sewer

Department: Public Works

Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Administrative Clerk II	0.50	H	0.50	
Administrative Clerk I	0.40	G	0.40	0.00
Equipment Operator IV	4.60	F	4.60	0.00
Maintenance Mechanic II	1.00	F	1.00	0.00
Equipment Operator III	1.00	E	1.00	0.00
Maintenance Mechanic I	3.00	E	3.00	0.00
Technical Maintenance Mechanic I	8.00	E	8.00	0.00
Equipment Operator II	3.00	D	3.00	0.00
Equipment Operator I	1.00	C	1.00	0.00
General Laborer II	15.00	C	15.00	0.00
 DEPARTMENT TOTAL	 101.60		 101.60	 0.00

Attachment A
Fiscal Year 2014
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General
Department: Real Estate and Housing
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Real Estate & Housing	1.00	E 08	0.49	0.51
Administrative Assistant II	1.00	E 02	0.50	0.50
Program Management Director	1.00	M 06	0.00	1.00
Director of Rehabilitation	1.00	M 05	0.05	0.95
Development Specialist	1.00	Q	0.30	0.70
Program Administrator	2.00	P	0.19	1.81
Program Coordinator	1.00	P	0.20	0.80
Senior Program Specialist	1.00	N	0.00	1.00
Senior Rehabilitation Specialist II	3.00	N	0.35	2.65
Property Manager	1.00	M	0.30	0.70
Senior Rehabilitation Loan Specialist	1.00	I	0.10	0.90
Administrative Clerk I	1.00	G	0.00	1.00
DEPARTMENT TOTAL	15.00		2.48	12.52

**City of Wilmington
Executive and Managerial
Position Level Salary Structure Matrix
FY 2014**

	<u>Salary Range</u> <u>07/01/13 - 06/30/14</u>	
<u>Level 1</u>	\$35,494	\$ 53,951
Administrative Assistant I		
Mayor's Office Assistant		
Mayor's Office Receptionist		
<u>Level 2</u>	\$39,235	\$60,422
Administrative Assistant II		
Auditing Administrative Assistant		
Community Affairs Advisor		
Constituent Services Officer		
Webmaster		
<u>Level 3</u>	\$43,250	\$67,471
Community Referral Specialist		
Legal Administrative Assistant		
<u>Level 4</u>	\$47,865	\$75,626
Administrative Assistant – Office of the Mayor		
Civil Appeals Director		
Cultural Affairs Manager		
Employee Relations Advisor		
Legal Administrator		
Legal Research Solicitor		
Marketing & Special Projects Coordinator		
Office Manager		
Parks Maintenance Supervisor		
Telecom Manager		
<u>Level 5</u>	\$52,953	\$84,520
Accounting Manager		
Customer Service Manager		
Director of Constituent Services Division		
Director of Media & Community Relations		
Director of Rehabilitation		
Executive Director of WHACC		
Grants and Projects Specialist		
Occupational Health, Safety & Loss Prevention Program Manager		
Payroll Manager		
Planning Grants Coordinator		
Procurement Manager		
Projects Manager		
Senior Financial Analyst		

Level 5 (continued)**Salary Range
07/01/13 - 06/30/14**

Superintendent of Maintenance, Parks & Recreation
Superintendent of Recreation
Tax Manager
Youth & Families Manager
Water Quality Manager

\$52,953 \$84,520

Level 6

\$59,063 \$94,501

Administrative Services Director
Assistant Water Division Director
Auditing Manager
City Engineer
Deputy Director of Parks & Recreation
Director of Communications & Cultural Affairs
Director of Risk Management & Employee Benefits
Manager of Integrated Technologies
Manager of Minority, Disadvantaged & Small Business Enterprise
Operations Director
Planning Manager
Principal Analyst
Program Management Director
Senior Economic Research & Development Advisor
Senior Financial Officer
Workforce Development Coordinator

Level 7

\$63,728 \$102,602

Assistant City Solicitor
Deputy Chief of Fire
Deputy Commissioner of Licenses & Inspections
Deputy Director of Economic Development
Director of Integrated Technologies
Director of Labor Relations and Classifications
Director of Policy
Director of Transportation
Emergency Management Director
Neighborhood Development Director
Revenue Division Manager
Special Assistant to the Chief of Staff
Water Division Director

Level 8

\$68,689 \$110,589

Budget Director
City Auditor
Deputy Commissioner of Public Works
Deputy Finance Director
Director of Parks & Recreation
Director of Planning and Urban Design
Director of Real Estate & Housing
Senior Assistant City Solicitor

Salary Range

Level 9

07/01/13 - 06/30/14
\$74,071 \$119,254

Chief of Fire
Chief of Police
Commissioner of Licenses & Inspections
Commissioner of Public Works
Director of Economic Development
Director of Human Resources
First Assistant City Solicitor
Senior First Assistant City Solicitor

Level 10

\$79,770 \$128,429

City Solicitor
Director of Finance

Level 11

\$86,103 \$138,626

Chief of Staff
Chief Strategy Advisor

Effective: 07/01/13

Revised: 09/18/13

City of Wilmington Salary Review Matrix FY '14

	First Third	Middle Third	Top Third
Far Above Expectations	0%	0%	0%
Above Expectations	0%	0%	0%
Meets Expectations	0%	0%	0%
Below Expectations	0%	0%	0%
Far Below Expectations	0%	0%	0%

Revised: 05/31/13

City of Wilmington
Fiscal Year 2014
Executive and Managerial Pay Plan

	First Third	Second Third	Top Third	Range End
Level 1	\$35,494	\$40,108	\$49,336	\$53,951
Level 2	\$39,235	\$44,532	\$55,125	\$60,422
Level 3	\$43,250	\$49,305	\$61,415	\$67,471
Level 4	\$47,865	\$54,805	\$68,686	\$75,626
Level 5	\$52,953	\$60,896	\$76,781	\$84,724
Level 6	\$59,063	\$67,923	\$85,642	\$94,501
Level 7	\$63,728	\$73,447	\$92,884	\$102,602
Level 8	\$68,689	\$79,164	\$100,114	\$110,589
Level 9	\$74,071	\$85,367	\$107,958	\$119,254
Level 10	\$79,770	\$91,935	\$116,265	\$128,429
Level 11	\$86,103	\$99,234	\$125,496	\$138,626

Revised: 05/31/13

DECLARED RATES

Department Heads

FY 2014

Title	Salary
Mayor	\$114,523
Chief of Staff	\$112,813
City Treasurer	\$112,017
City Solicitor	\$110,754
Director of Finance	\$109,271
Chief of Police	\$109,271
Commissioner of Public Works	\$109,271
Chief of Fire	\$107,613
Director of Economic Development	\$107,206
Commissioner of Licenses and Inspections	\$104,662
Director of Human Resources	\$107,958
City Auditor	\$104,014
Director of Parks and Recreation	\$101,291
Director of Planning & Urban Design	\$101,291
Director of Real Estate and Housing	\$101,291

The Declared Rate Listing states the maximum salary for each position for each fiscal year. The actual salaries may be less than the declared rates.

Revised: 05/31/14

FY 2014 NON-UNION PAY SCALE

	Step I	Step II	Step III	Step IV	Step V	Step VI	Step VII
A	\$23,560	\$24,739	\$25,976	\$26,497	\$27,028	\$27,570	\$28,122
B	\$24,758	\$26,519	\$28,403	\$29,261	\$29,848	\$30,446	\$31,056
C	\$26,017	\$27,591	\$29,116	\$29,700	\$30,295	\$31,057	\$31,996
D	\$27,339	\$28,707	\$30,143	\$30,747	\$31,364	\$32,152	\$33,124
E	\$28,729	\$30,167	\$31,676	\$32,310	\$32,958	\$33,787	\$34,809
F	\$30,190	\$31,700	\$33,286	\$33,953	\$34,634	\$35,328	\$36,487
G	\$31,408	\$32,814	\$34,283	\$34,970	\$35,671	\$36,568	\$37,674
H	\$33,334	\$35,352	\$37,492	\$38,243	\$39,400	\$40,591	\$41,819
I	\$35,380	\$37,149	\$39,398	\$40,188	\$40,993	\$41,815	\$42,653
J	\$37,178	\$39,038	\$40,991	\$42,126	\$42,971	\$43,832	\$44,710
K	\$39,459	\$41,433	\$43,506	\$44,378	\$45,267	\$46,175	\$47,100
L	\$41,051	\$43,104	\$45,261	\$46,168	\$47,093	\$48,397	\$49,367
M	\$43,138	\$45,296	\$47,562	\$48,757	\$49,735	\$51,112	\$52,527
N	\$45,308	\$47,575	\$49,955	\$50,956	\$51,977	\$53,549	\$55,169
O	\$47,374	\$50,117	\$53,150	\$54,215	\$55,302	\$56,410	\$57,541
P	\$49,409	\$52,140	\$55,159	\$56,264	\$57,392	\$58,542	\$59,716
Q	\$51,791	\$54,382	\$57,102	\$58,247	\$59,711	\$60,908	\$62,129
R	\$54,288	\$57,004	\$59,856	\$61,055	\$62,279	\$63,527	\$64,800
S	\$56,763	\$59,603	\$62,584	\$63,839	\$65,118	\$66,423	\$67,755
T	\$62,184	\$66,927	\$72,032	\$73,476	\$74,948	\$76,451	\$77,983

Effective: 7/1/2013

Revised: 3/14/2013

ATTACHMENT "C"